
Mission

To ensure budget integrity and promote efficient, effective government accountability.

Business Strategy

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures the budget process adheres to the mandates set forth within all applicable state and local regulations and ordinances.

Objectives

Prepare, implement, monitor, and maintain the County's annual budget.

Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as the adopted budget book, expenditure and revenue reports, public hearing books, and budget amendments..

Provide reliable revenue estimates based on historical review, composition analysis, and changes in legislation.

Coordinate development of financial feasibility for the five-year Capital Improvements Program.

Act as the County's in-house financial advisor and perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Dollar of value revenue receipts budgeted	\$335,686,960	\$348,085,734	\$562,186,611
Percent of actual receipts to budget	106%	117%	95%
Dollar value of Budget Change Requests (BCRs) processed	\$12,181,430	\$35,812,094	\$14,646,735
Dollar value of BCRs as a percent of total budget	3%	3%	3%
Monthly expenditure reports distributed within 10 days	10	12	12
Monthly revenue reports distributed within 10 days	10	12	12

Department:	FISCAL SERVICES	Seminole County
Division:	BUDGET	
Section:		FY 2002/03

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
EXPENDITURES:				
Personal Services	267,870	307,286	321,277	4.6%
Operating Services	13,208	21,148	19,159	-9.4%
Capital Outlay	0	0	0	
Debt Service	0	0	0	
Grants and Aid	0	0	0	
Reserves/Transfers	0	0	0	
Subtotal Operating	281,078	328,434	340,436	3.7%
Capital Improvements	0	0	0	
TOTAL EXPENDITURES	281,078	328,434	340,436	3.7%
FUNDING SOURCE(S)				
General Fund	281,078	328,434	340,436	3.7%
TOTAL FUNDING SOURCE(S)	281,078	328,434	340,436	3.7%
Full Time Positions	6	6	6	
Part-Time Positions	0	0	0	

New Programs and Highlights for Fiscal Year 2002/03

Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0